

Agricultural Research and Extension Service

Analyst: Borden

Historical Summary

OPERATING BUDGET	FY 2002 Total App	FY 2002 Actual	FY 2003 Approp	FY 2004 Request	FY 2004 Gov Rec
BY FUND CATEGORY					
General	24,525,700	23,983,500	23,316,400	23,940,900	23,648,600
Dedicated	397,300	305,700	318,000	318,000	318,500
Federal	5,955,200	4,803,600	4,599,500	4,599,500	4,607,000
Total:	30,878,200	29,092,800	28,233,900	28,858,400	28,574,100
Percent Change:		(5.8%)	(3.0%)	2.2%	1.2%
BY OBJECT OF EXPENDITURE					
Personnel Costs	0	24,768,100	0	0	0
Operating Expenditures	0	3,116,500	0	0	0
Capital Outlay	0	1,208,200	0	0	0
Lump Sum	30,878,200	0	28,233,900	28,858,400	28,574,100
Total:	30,878,200	29,092,800	28,233,900	28,858,400	28,574,100
Full-Time Positions (FTP)	409.24	413.58	388.58	369.53	367.92

Division Description

The University of Idaho's College of Agriculture has a three-pronged mission: education, research, and extension. The education component is funded through the UI's portion of the College and Universities' general education appropriation. The research and extension components are funded directly via this appropriation to the Agricultural Research & Extension Service (ARES).

Agricultural research scientists are located at the campus in Moscow and the Caine Veterinary Teaching Center at Caldwell; at Research and Extension Centers at Sandpoint, Parma, Caldwell, Boise, Twin Falls, Kimberly, Aberdeen, Idaho Falls and Tetonia; and at the USDA/ARS Soil and Water Laboratory at Kimberly. University research support staff are also located at the USDA/ARS Sheep Experiment Station in Dubois. ARES work includes research on major Idaho agricultural products and on economic activities that apply to the state as a whole.

The Cooperative Extension Service has offices in 42 of Idaho's 44 counties (all except Boise and Shoshone counties) under the leadership of men and women who are specially trained to work with agriculture, families, youth and communities. The educational programs of these College of Agriculture faculty members are supported cooperatively by county, state and federal funding.

Appropriated funding provides base support for agricultural research and extension programming, and also provides leverage to generate additional grant and contract funding for ongoing program needs as well as new program redirections.

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2003 Original Appropriation	388.58	23,316,400	28,233,900	388.58	23,316,400	28,233,900
Reappropriations	0.00	0	1,159,900	0.00	0	1,159,900
Other Approp Adjustments	0.00	0	0	0.00	0	0
FY 2003 Total Appropriation	388.58	23,316,400	29,393,800	388.58	23,316,400	29,393,800
Expenditure Adjustments	(19.05)	0	0	(20.66)	0	0
FY 2003 Estimated Expenditures	369.53	23,316,400	29,393,800	367.92	23,316,400	29,393,800
Removal of One-Time Expenditures	0.00	0	(1,159,900)	0.00	0	(1,159,900)
FY 2004 Base	369.53	23,316,400	28,233,900	367.92	23,316,400	28,233,900
Personnel Cost Rollups	0.00	253,100	294,200	0.00	291,100	340,200
Inflationary Adjustments	0.00	71,600	112,600	0.00	0	0
Change in Employee Compensation	0.00	187,300	217,700	0.00	0	0
Fund Shifts	0.00	112,500	0	0.00	41,100	0
FY 2004 Program Maintenance	369.53	23,940,900	28,858,400	367.92	23,648,600	28,574,100
Lump-Sum or Other Adjustments	0.00	0	0	0.00	0	0
FY 2004 Total	369.53	23,940,900	28,858,400	367.92	23,648,600	28,574,100
Change from Original Appropriation	(19.05)	624,500	624,500	(20.66)	332,200	340,200
% Change from Original Appropriation		2.7%	2.2%		1.4%	1.2%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation					
	388.58	23,316,400	318,000	4,599,500	28,233,900
Reappropriations					
Agency Request	0.00	0	4,000	1,155,900	1,159,900
Governor's Recommendation	0.00	0	4,000	1,155,900	1,159,900
Other Approp Adjustments					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
FY 2003 Total Appropriation					
Agency Request	388.58	23,316,400	322,000	5,755,400	29,393,800
Governor's Recommendation	388.58	23,316,400	322,000	5,755,400	29,393,800
Expenditure Adjustments					
Reduction of full-time position equivalents due to General Fund Base Reduction.					
Agency Request	(19.05)	0	0	0	0
Governor's Recommendation	(20.66)	0	0	0	0
FY 2003 Estimated Expenditures					
Agency Request	369.53	23,316,400	322,000	5,755,400	29,393,800
Governor's Recommendation	367.92	23,316,400	322,000	5,755,400	29,393,800
Removal of One-Time Expenditures					
Reappropriations are one-time funds in the year to which they are carried over.					
Agency Request	0.00	0	(4,000)	(1,155,900)	(1,159,900)
Governor's Recommendation	0.00	0	(4,000)	(1,155,900)	(1,159,900)
FY 2004 Base					
Agency Request	369.53	23,316,400	318,000	4,599,500	28,233,900
Governor's Recommendation	367.92	23,316,400	318,000	4,599,500	28,233,900
Personnel Cost Rollups					
Includes the employer portion of estimated changes in employee benefit costs.					
Agency Request	0.00	253,100	2,900	38,200	294,200
The Governor also recommends additional funding to be applied to the employee paid portion of health and dental insurance cost increases, in order to prevent employees from experiencing a reduction in take-home pay.					
Governor's Recommendation	0.00	291,100	3,400	45,700	340,200
Inflationary Adjustments					
Includes a general inflationary increase of 2.4% in operating expenditures.					
Agency Request	0.00	71,600	3,100	37,900	112,600
The Governor recommends no increase for general inflation.					
Governor's Recommendation	0.00	0	0	0	0

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Change in Employee Compensation					
Reflects the cost of a 1% salary increase for permanent and group positions.					
Agency Request	0.00	187,300	2,100	28,300	217,700
<i>The Governor does not recommend new funding for state employee pay increases. Compensation increases may be funded with agency salary savings wherever possible.</i>					
Governor's Recommendation	0.00	0	0	0	0

Fund Shifts

The federal funds received by the Agricultural Research & Extension Service (ARES) are capped and cannot be increased to cover new costs such as Maintenance of Current Operations (MCO) increases. Essentially the same thing is true with the dedicated funds (Equine Education and Miscellaneous Revenue) received by ARES as they are not expected to grow. This request for a fund shift would move ARES federal and dedicated fund MCO increases totaling \$112,500 to the General Fund. These maintenance increases include \$41,100 for personnel benefit increases, \$41,000 for inflationary increases and \$30,400 for a 1% CEC. ARES makes this request to allow all existing federal and dedicated funds to continue to be used for programs and services instead of MCO increases.

Agency Request	0.00	112,500	(8,100)	(104,400)	0
Governor's Recommendation	0.00	41,100	(2,900)	(38,200)	0

FY 2004 Program Maintenance

Agency Request	369.53	23,940,900	318,000	4,599,500	28,858,400
Governor's Recommendation	367.92	23,648,600	318,500	4,607,000	28,574,100

Lump-Sum or Other Adjustments

Consistent with other higher education appropriations, the Agricultural Research & Extension Service requests a lump sum appropriation for FY 2004. A lump sum appropriation allows for the transfer of funds between expenditure classes at the agency's discretion. ARES feels this flexibility is an essential element in their ability to react quickly to the changing and unexpected needs of their statewide research and extension mission and to provide startup funding for new faculty. ARES has received such an appropriation each year since FY 1998.

Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0

FY 2004 Total

Agency Request	369.53	23,940,900	318,000	4,599,500	28,858,400
Governor's Recommendation	367.92	23,648,600	318,500	4,607,000	28,574,100

Agency Request

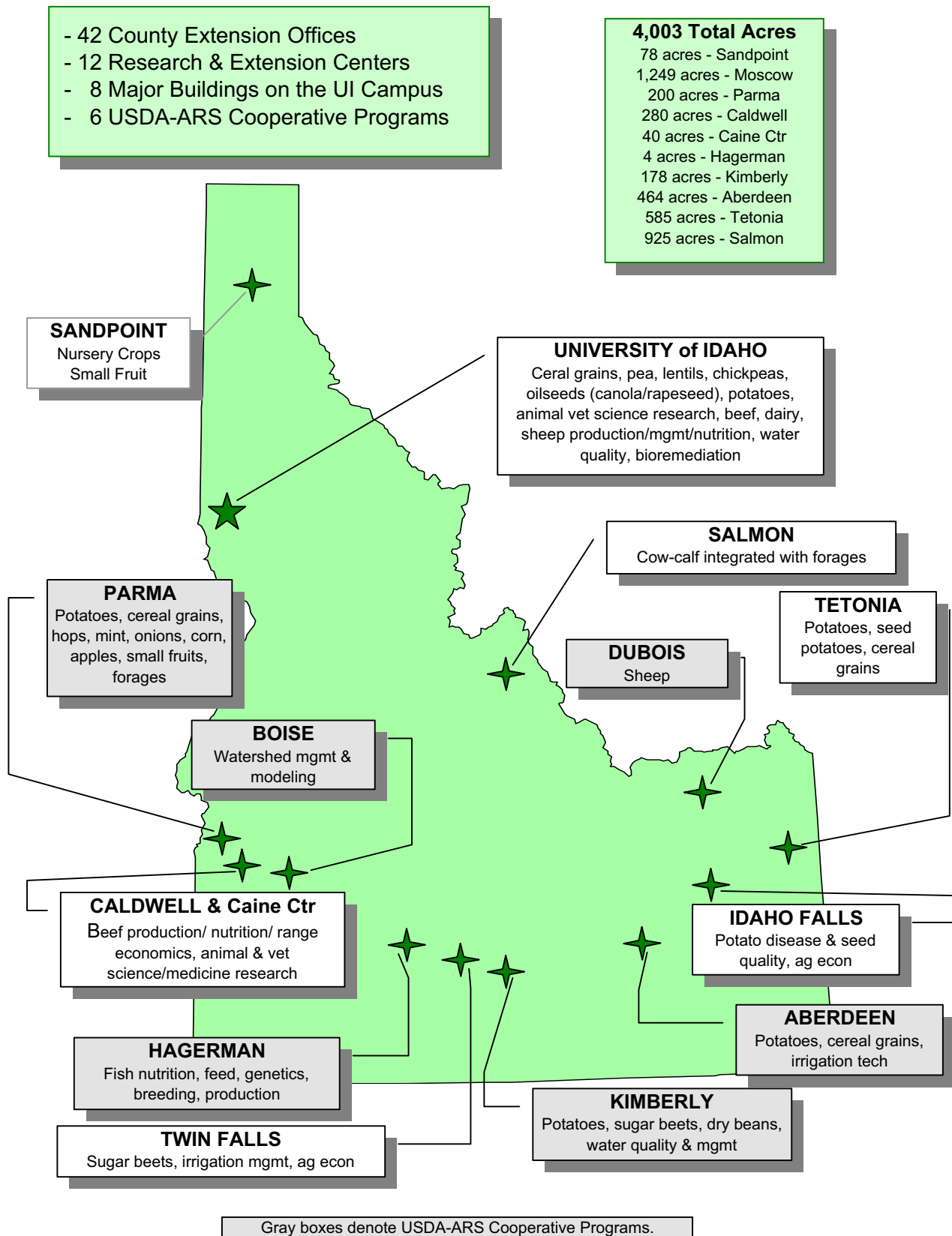
Change from Original App	(19.05)	624,500	0	0	624,500
% Change from Original App	(4.9%)	2.7%	0.0%	0.0%	2.2%

Governor's Recommendation

Change from Original App	(20.66)	332,200	500	7,500	340,200
% Change from Original App	(5.3%)	1.4%	0.2%	0.2%	1.2%

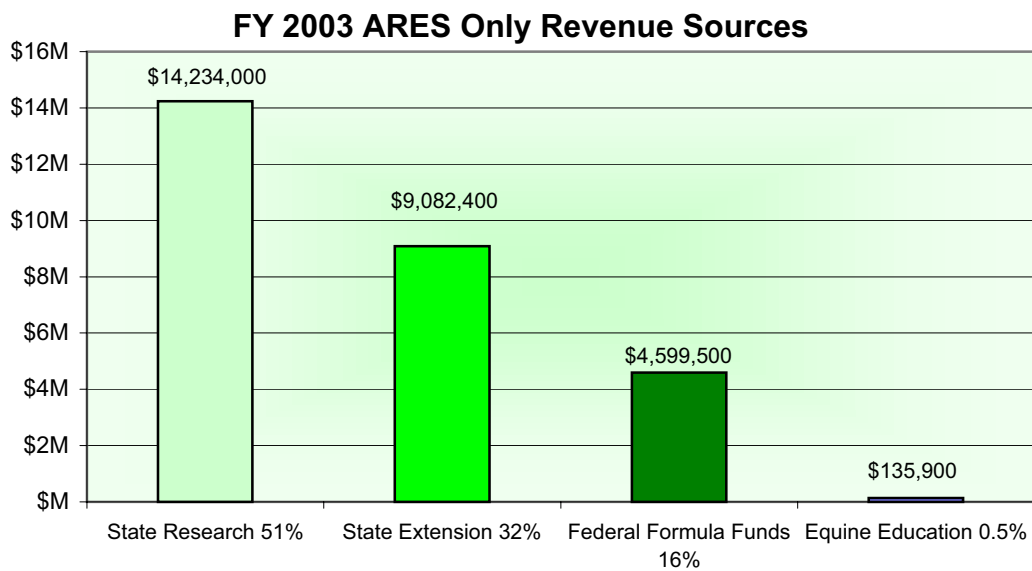
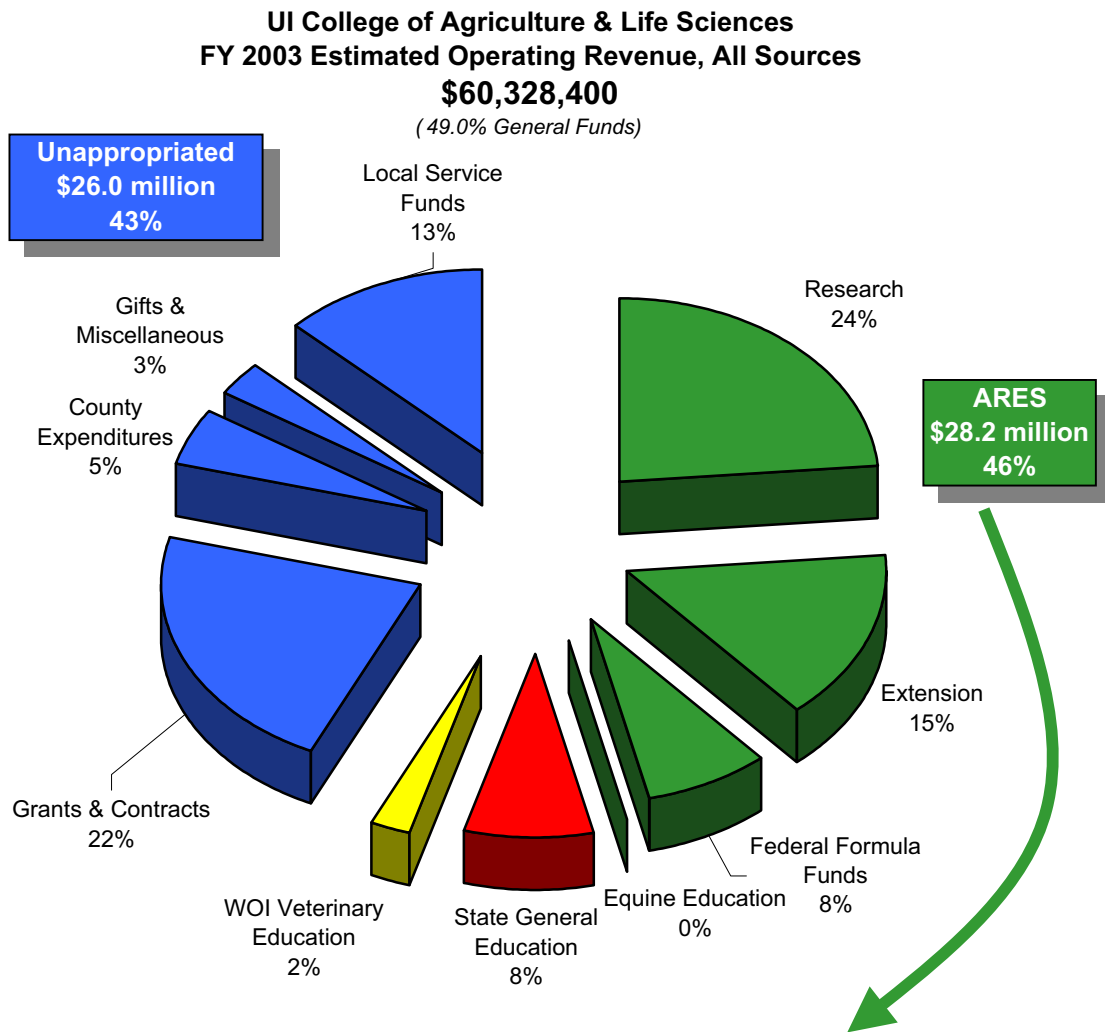
Agricultural Research & Extension Service Issues & Information

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FY 2003 ARES Off-Campus FTE & Appropriated Dollars.

LOCATION	FTE	Appropriated Dollars
DISTRICT I		
• Sandpoint R&E Center	3.0	\$205,258
• Coeur d'Alene	2.0	\$144,375
• 9 County Extension Offices	15.5	\$924,462
Total	20.5	\$1,271,095
DISTRICT II		
• Caldwell/Caine Center	22.1	\$2,417,950
• Parma R&E Center	18.5	\$1,224,213
• Boise Center	11.6	\$834,164
• 9 County Extension Offices	15.5	\$1,009,401
Total	78.4	\$5,485,728
DISTRICT III		
• Twin Falls R&E Center	18.5	\$1,296,494
• Kimberly R&E Center	12.6	\$836,858
• 11 County Extension Offices	16.4	\$1,132,739
Total	47.6	\$3,266,091
DISTRICT IV		
• Aberdeen R&E Center	28.4	\$1,647,066
• Teton R&E Center	3.8	\$225,359
• Idaho Falls R&E Center	11.1	\$858,568
• 13 County Extension Offices	18.3	\$1,163,668
Total	61.6	\$3,894,661
GRAND TOTAL	220.4	\$13,917,575
• Percent FTE Off-Campus	46%	
• Percent Appropriated Dollars Off-Campus	41%	

ARES Facilities, Equipment & Supplies Replacement Values

LOCATION	VALUE		
	Buildings	Equipment & Supplies	Total
Sandpoint R&E Center	\$342,066	\$154,385	\$496,451
Moscow Farm Operations	\$7,968,185	\$4,125,137	\$12,093,322
Caldwell R&E Center	\$2,027,964	\$1,029,563	\$3,057,527
Caine Veterinary Teaching Center	\$3,535,527	\$1,116,235	\$4,651,762
Parma R&E Center	\$3,368,067	\$1,816,648	\$5,184,715
Kimberly R&E Center	\$1,835,623	\$1,067,409	\$2,903,032
Aberdeen R&E Center	\$3,610,761	\$3,188,643	\$6,799,404
Tetonia R&E Center	\$2,083,200	\$1,900,388	\$3,983,588
Dubois USDA Sheep Station	\$0	\$86,105	\$86,105
County Extension Offices	\$0	\$3,946,323	\$3,946,323
GRAND TOTAL	\$24,771,393	\$18,430,836	\$43,202,229